

Hospital Profile: FALMOUTH HOSPITAL

Falmouth, MA
Cape Cod Healthcare System
Community, Disproportionate Share Hospital
Cape and Islands Region

Falmouth Hospital is a non-profit, acute care community hospital. It is a mid-size hospital in Massachusetts, with 103 staffed beds. It is located in the Cape and Islands region and represents 25% of all acute hospital staffed beds in the region. It is a member of the Cape Cod Healthcare system. Falmouth Hospital qualifies as a Disproportionate Share Hospital (DSH), as more than 63% of its gross patient service revenue is derived from government programs.

PATIENTS Fifty-six percent of all inpatient cases treated at Falmouth Hospital are from East Falmouth, Falmouth, and Mashpee.

INPATIENT SERVICES Compared with the other community-DSH hospitals, Falmouth Hospital treats a greater proportion of mid-severity cases. In FY12, it accounted for 26% of all inpatient discharges from acute hospitals within the Cape and Islands region. Of note, based on its most common FY12 inpatient cases (DRGs), Falmouth Hospital treated 49% of all Knee Joint Replacement cases and 47% of all Septicemia & Disseminated Infection cases in the Cape and Islands region.

FINANCIAL PERFORMANCE Falmouth Hospital's total revenue in FY12 was \$159 million. Its FY12 public payer mix was 68%, equal to the average community-DSH hospital. Falmouth Hospital's FY12 inpatient cost⁺ per case mix adjusted discharge was \$9,157, approximately 3% lower than the average community-DSH hospital. Falmouth Hospital's CY12 average commercial payer price level was at the 77th percentile, the second highest of all community-DSH hospitals. It earned a surplus of \$16.2 million (10.2% total margin) in FY12, its highest in the FY08 to FY12 period, during which it earned a surplus each year.

AT A GLANCE

TOTAL STAFFED BEDS: 103, mid-size acute hospital

% OCCUPANCY: 65%, > cohort avg. (61%)

TOTAL REVENUE in FY12: \$159 million

PUBLIC PAYER MIX: 68% (DSH* Hospital)

SPECIAL PUBLIC FUNDING: Not Applicable

TAX STATUS: Non-profit

TRAUMA CENTER DESIGNATION: Not Applicable

CY12 COMMERCIAL PAYER PRICE LEVEL: 77th Percentile

CASE MIX INDEX in FY12: 1.03, > cohort avg. (0.89); < statewide (1.06)

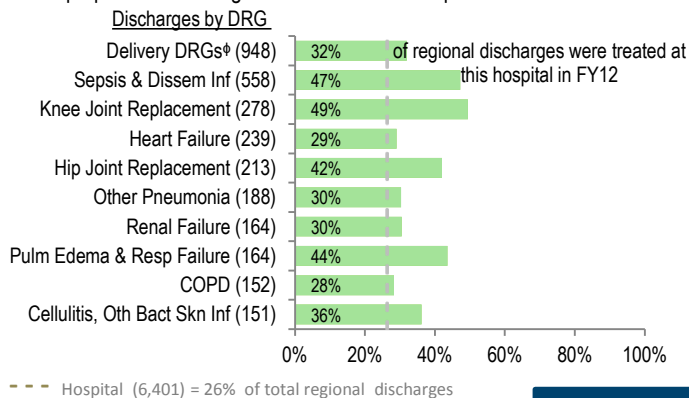
INPATIENT:OUTPATIENT REVENUE in FY12: 32%:68%

TOTAL MARGIN in FY12: 10.2% (\$16.2 million)

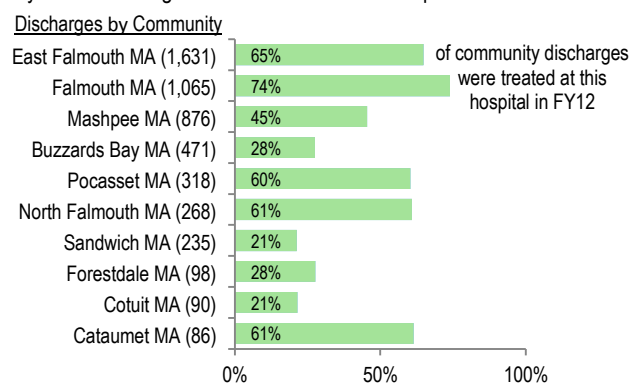
CHANGE in OWNERSHIP (FY08-FY12): Not Applicable

SERVICES

What were the most common inpatient cases (DRGs) treated at the hospital?
What proportion of the region's cases did this hospital treat for each service?

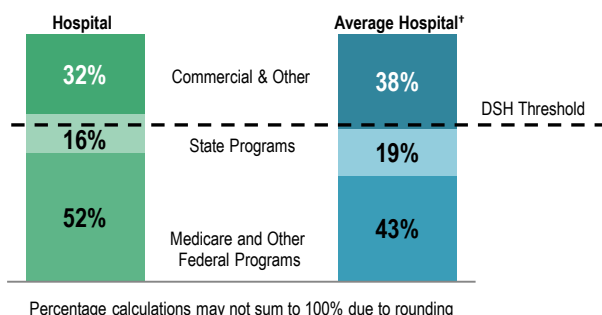


Where did most of the hospital's inpatients reside? What proportion of each community's total discharges were attributed to this hospital?

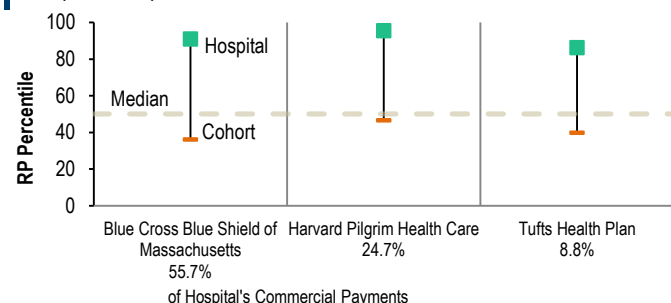


PAYER MIX

What was the hospital's overall payer mix (gross charges) in FY12, and how does this hospital compare to the average acute hospital's payer mix?



What were the hospital's CY12 payer-specific relative price levels for its top three commercial payers? How does this hospital compare to the average hospital in its peer cohort?



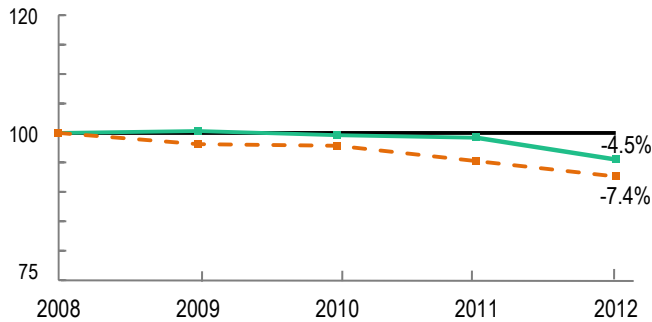
For descriptions of the metrics, please see Technical Appendix.

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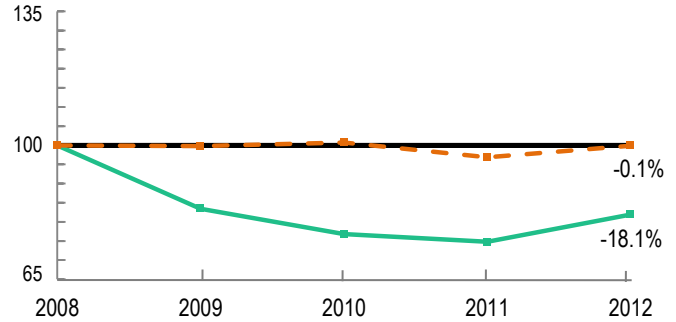
Cohort: Community, Disproportionate Share

UTILIZATION TRENDS

How has the volume of the hospital's inpatient discharges changed compared to FY08, and how does this hospital compare to the average hospital in its peer cohort? (FY08=100)

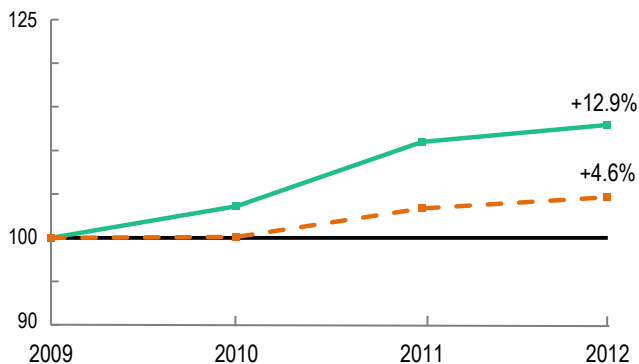


How has the volume of the hospital's outpatient visits changed compared to FY08, and how does this hospital compare to the average hospital in its peer cohort? (FY08=100)

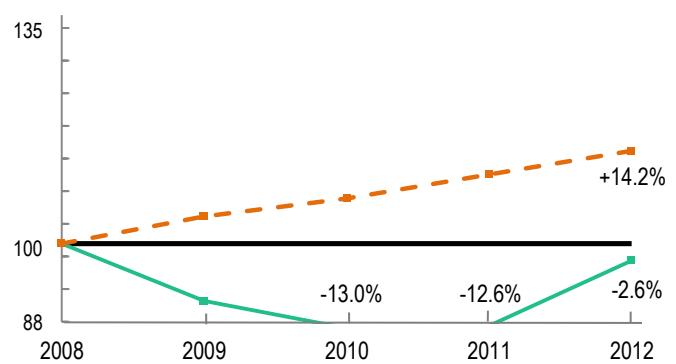


COST TRENDS

How has the hospital's inpatient cost[†] per case mix adjusted discharge changed compared to FY09, and how does this hospital compare to the average hospital in its peer cohort? (FY09=100)



How have the hospital's total outpatient costs changed compared to FY08, and how does this hospital compare to the average hospital in its peer cohort? (FY08=100)

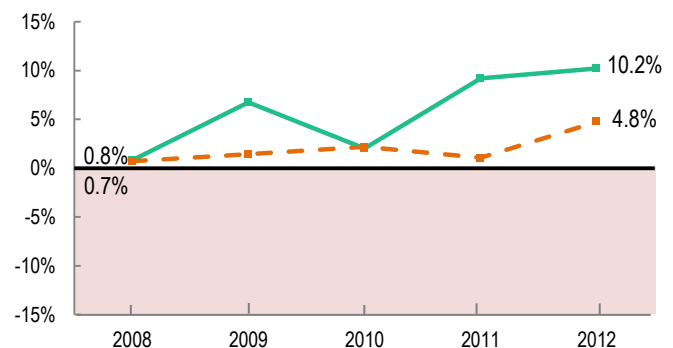


FINANCIAL PERFORMANCE

How have the hospital's total revenue and costs changed between FY08 and FY12?

Revenue, Cost & Profit/Loss (in millions)					
FY	Total Revenue	% Change	Total Cost	% Change	Total Profit/Loss
2008	\$138		\$137		\$1.1
2009	\$142	2.8%	\$132	(3.3%)	\$9.6
2010	\$134	(5.5%)	\$131	(0.7%)	\$2.7
2011	\$149	10.8%	\$135	2.7%	\$13.7
2012	\$159	6.8%	\$143	5.6%	\$16.2

What was the hospital's total margin between FY08 and FY12, and how does this compare to the median of its peer cohort hospitals?



For descriptions of the metrics, please see Technical Appendix.

[†] Costs were adjusted to exclude direct medical education costs and physician compensation.

^{*} Disproportionate Share Hospitals (DSH) receive a minimum of 63% of gross patient service revenue from public payers.

^{*} Delivery DRG includes Cesarean and Vaginal Deliveries, and Neonate DRG.

[†] Average Hospital does not include Specialty hospitals.

For more information, please contact:

CENTER FOR HEALTH INFORMATION AND ANALYSIS
Two Boylston Street, 5th Floor
Boston, MA 02116

617.988.3100

www.mass.gov/chia/hospitals

